

City of Sunnyvale
Program Performance Budget

Program 243 - Construction Permitting

Program Performance Statement

Manage construction activity in a manner which achieves building safety and compliance with City and State requirements, by:

- Reviewing building plans and issuing permits through an effective centralized process that adds valuable technical knowledge and minimizes review times,
- Providing timely construction inspections to ensure compliance with approved plans, and
- Guiding customers through the centralized development permitting process and coordinating requested services.

Notes

1. Starting in FY 2006/07, the management and supervision work hours that were previously pooled in the "Provide Construction Permitting Administration" activity are now budgeted in the direct activities that correspond to the work effort. This results in a slight increase in the work hours and costs for the direct activities.

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Program Measures

Quality

	Priority	2006/2007 Adopted	2007/2008 Adopted
* An overall customer satisfaction rating for the One-Stop Counter is achieved.	C		
- Percent of Surveys		85.00%	85.00%
- Number of Customers Served		13,000.00	13,000.00
* An overall customer satisfaction rating for Construction Inspections is achieved.	I		
- Percent of Surveys		85.00%	85.00%
* Audited plan checks are found to meet standards for quality.	D		
- Percent of Audits		90.00%	90.00%
- Number of Plan Checks Audited		48.00	48.00
* Audited inspections are found to meet standards for quality.	D		
- Percent of Audits		87.00%	87.00%
- Number of Inspections Audited		480.00	480.00

Productivity

* Building permits with plans and minor building permits are reviewed the same day as applied for.	C		
- Percent of Total Permits		87.00%	87.00%
- Number of Permits		4,025.00	4,025.00
* Building inspections are scheduled for the next business day, when requested.	C		
- Percent of Inspections Scheduled		97.00%	97.00%
- Number of Inspections		16,000.00	16,000.00
* Building inspections are completed on the scheduled date.	C		
- Percent of Inspections		91.00%	91.00%
- Number of Inspections		16,000.00	16,000.00
* Initial Building Safety review of regular building plan checks is completed within 21 calendar days.	C		
- Percent of Plan Checks		90.00%	90.00%
- Number of Plan Checks		275.00	275.00
* Initial Structural review of regular building plan checks is completed within 21 calendar days.	C		
- Percent of Plan Checks		90.00%	90.00%
- Number of Plan Checks		275.00	275.00

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Program Measures

Productivity

	Priority	2006/2007 Adopted	2007/2008 Adopted
* Initial review by all necessary Departments/Divisions of regular building plan checks is completed within 21 calendar days.	C		
- Percent of Plan Checks		75.00%	75.00%
- Number of Plan Checks		275.00	275.00
* Resubmittal Building Safety review of regular building plan checks is completed within 14 calendar days.	C		
- Percent of Plan Checks		90.00%	90.00%
- Number of Plan Checks		283.00	283.00
* Resubmittal Structural review of regular building plan checks is completed within 14 calendar days.	C		
- Percent of Plan Checks		90.00%	90.00%
- Number of Plan Checks		283.00	283.00
* Resubmittal review by all necessary Departments/Divisions of regular building plan checks is completed within 14 calendar days.	C		
- Percent of Plan Checks		75.00%	75.00%
- Number of Plan Checks		283.00	283.00
* Building Division reviews of Land Use Permits are completed within 14 calendar days.	I		
- Percent of Reviews		90.00%	90.00%
- Number of Reviews		140.00	140.00
* Customer calls, including queue time, are answered within an acceptable average time.	I		
- Seconds to Answer		45.00	45.00
- Number of Telephone Calls		42,000.00	42,000.00

Financial

* Actual total expenditures for Construction Permitting will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$2,286,684	\$2,328,714
* Actual revenues for Construction Permitting meet planned projections.	C		
- Percent of Projected Revenues		100.00%	100.00%
- Actual Revenues		\$5,981,875	\$5,810,964
* Cashier balances the cash drawer within \$5.00 daily.	I		
- Percent of Cash Closings		95.00%	95.00%
- Number of Cash Closings		250.00	250.00

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- Priority Legend**
M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

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Service Delivery Plan 24301 - Plan Review

To review building plans and issue permits through an effective centralized process that adds valuable technical knowledge and minimizes review times, by:

- Reviewing building permit applications for compliance with current codes and issuing permits, and
- Maintaining and improving centralized permit tracking system.

Notes

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Service Delivery Plan 24301 - Plan Review

	2006/2007 Adopted	2007/2008 Adopted
Activity 243120 - Review Land Use Permit Applications		
Product: A Land Use Permit Application Reviewed		
Costs:	\$7,885	\$8,026
Products:	140	140
Work Hours:	100	100
Product Cost:	\$56.32	\$57.33
Work Hours/Product:	0.71	0.71
Activity 243100 - Issue Minor Building Permits		
Product: A Minor Permit Issued		
Costs:	\$72,179	\$73,521
Products:	2,450	2,450
Work Hours:	1,053	1,053
Product Cost:	\$29.46	\$30.01
Work Hours/Product:	0.43	0.43
Activity 243140 - Review Express Building Plans		
Product: An Express Plan Reviewed		
Costs:	\$226,965	\$231,226
Products:	1,300	1,300
Work Hours:	2,760	2,760
Product Cost:	\$174.59	\$177.87
Work Hours/Product:	2.12	2.12

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Service Delivery Plan 24301 - Plan Review

	2006/2007 Adopted	2007/2008 Adopted
Activity 243150 - Review Regular Building Plans		
Product: A Regular Plan Reviewed		
Costs:	\$279,510	\$284,187
Products:	350	350
Work Hours:	3,481	3,481
Product Cost:	\$798.60	\$811.96
Work Hours/Product:	9.95	9.95
Activity 243160 - Provide Plan Review Information		
Product: A Customer Served		
Costs:	\$196,329	\$200,813
Products:	13,000	13,000
Work Hours:	2,609	2,609
Product Cost:	\$15.10	\$15.45
Work Hours/Product:	0.20	0.20
Activity 243170 - Provide Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$66,593	\$68,847
Products:	650	650
Work Hours:	650	650
Product Cost:	\$102.45	\$105.92
Work Hours/Product:	1.00	1.00

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Service Delivery Plan 24301 - Plan Review

	2006/2007 Adopted	2007/2008 Adopted
Activity 243180 - Receive Staff Training and Development		
Product: A Training Hour		
Costs:	\$84,483	\$84,319
Products:	1,000	1,000
Work Hours:	1,000	1,000
Product Cost:	\$84.48	\$84.32
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 24301 - Plan Review		
Costs:	\$933,945	\$950,938
Hours:	11,653	11,653

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Service Delivery Plan 24302 - Construction Inspections

To provide timely construction inspections to ensure compliance with approved plans, by:

- Inspecting construction activity, and
- Providing construction inspection information.

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Service Delivery Plan 24302 - Construction Inspections

	2006/2007 Adopted	2007/2008 Adopted
Activity 243270 - Inspect Residential Construction		
Product: A Residential Inspection Completed		
Costs:	\$461,166	\$468,306
Products:	18,000	18,000
Work Hours:	5,637	5,637
Product Cost:	\$25.62	\$26.02
Work Hours/Product:	0.31	0.31
Activity 243280 - Inspect Non-Residential Construction		
Product: A Non-Residential Inspection Completed		
Costs:	\$417,649	\$424,664
Products:	4,000	4,000
Work Hours:	5,323	5,323
Product Cost:	\$104.41	\$106.17
Work Hours/Product:	1.33	1.33
Activity 243580 - Provide Construction Inspection Information		
Product: A Customer Served		
Costs:	\$100,589	\$102,883
Products:	7,000	7,000
Work Hours:	1,513	1,513
Product Cost:	\$14.37	\$14.70
Work Hours/Product:	0.22	0.22

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Service Delivery Plan 24302 - Construction Inspections

	2006/2007 Adopted	2007/2008 Adopted
Activity 243590 - Provide Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$55,883	\$57,752
Products:	550	550
Work Hours:	550	550
Product Cost:	\$101.60	\$105.00
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 24302 - Construction Inspections		
Costs:	\$1,035,287	\$1,053,605
Hours:	13,023	13,023

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Service Delivery Plan 24305 - One-Stop Counter

To guide customers through the centralized development permitting process and to coordinate requested services, by:

- Providing reception and cashier services at the One-Stop Permit Center,
- Scheduling building and fire inspections, and
- Providing Community Development department answer point services.

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Service Delivery Plan 24305 - One-Stop Counter

	2006/2007 Adopted	2007/2008 Adopted
Activity 243810 - Provide One-Stop Reception and Cashier Services		
Product: A Customer Served		
Costs:	\$123,728	\$126,214
Products:	17,500	17,500
Work Hours:	2,255	2,255
Product Cost:	\$7.07	\$7.21
Work Hours/Product:	0.13	0.13
Activity 243820 - Schedule Building and Fire Inspections		
Product: An Inspection Scheduled		
Costs:	\$76,275	\$77,737
Products:	24,000	24,000
Work Hours:	1,383	1,383
Product Cost:	\$3.18	\$3.24
Work Hours/Product:	0.06	0.06
Activity 243830 - Provide Community Development Answer Point Services		
Product: A Phone Call Answered		
Costs:	\$76,289	\$77,751
Products:	42,000	42,000
Work Hours:	1,383	1,383
Product Cost:	\$1.82	\$1.85
Work Hours/Product:	0.03	0.03

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Service Delivery Plan 24305 - One-Stop Counter

	2006/2007 Adopted	2007/2008 Adopted
Activity 243840 - Provide Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$32,059	\$33,192
Products:	350	350
Work Hours:	350	350
Product Cost:	\$91.60	\$94.83
Work Hours/Product:	1.00	1.00
Activity 243850 - Receive Staff Training and Development		
Product: A Training Hour		
Costs:	\$9,100	\$9,277
Products:	150	150
Work Hours:	150	150
Product Cost:	\$60.67	\$61.85
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 24305 - One-Stop Counter		
Costs:	\$317,452	\$324,171
Hours:	5,521	5,521

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		2006/2007	2007/2008
		Adopted	Adopted
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Totals for Program 243	Costs:	\$2,286,684	\$2,328,714
	Hours:	30,197	30,197

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